



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Oakland Military Institute, College Preparatory Academy

CDS Code: 01612590130617

School Year: 2023-24

LEA contact information:

Dr. Mary E. Streshly

Superintendent

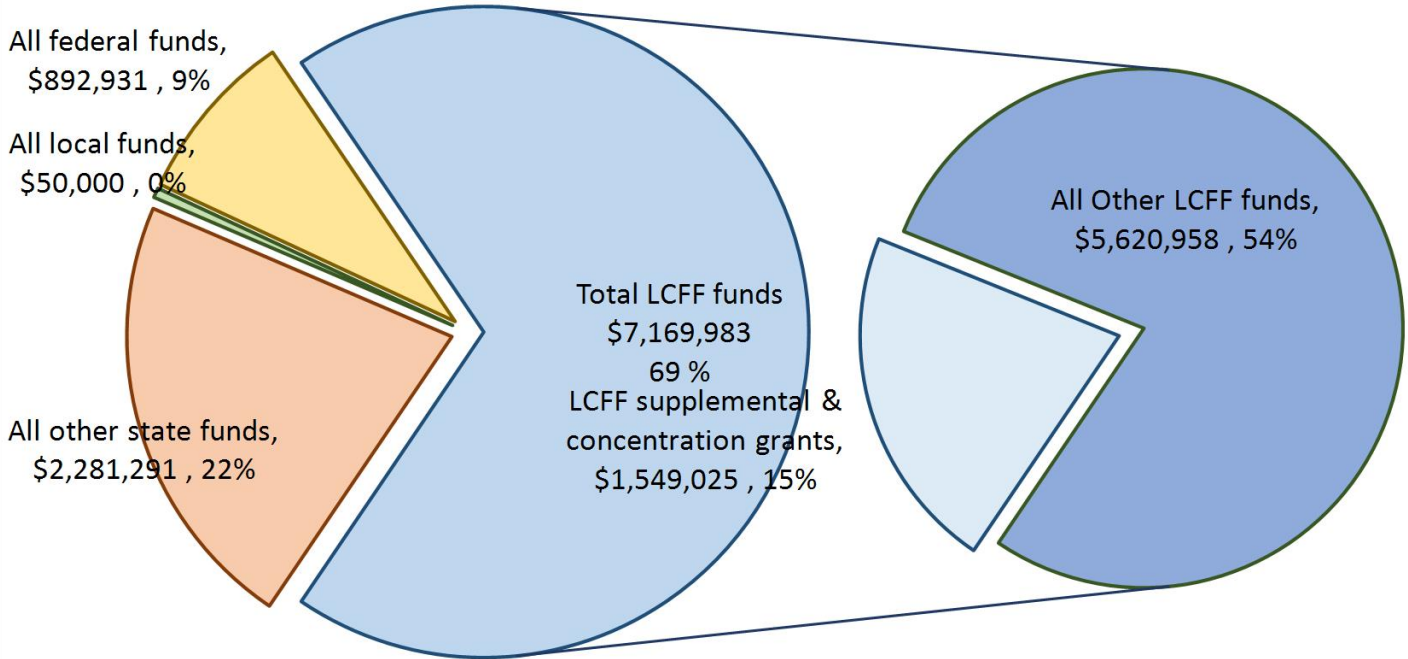
mstreshly@omiacademy.org

(510) 594-3992

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2023-24 School Year

Projected Revenue by Fund Source

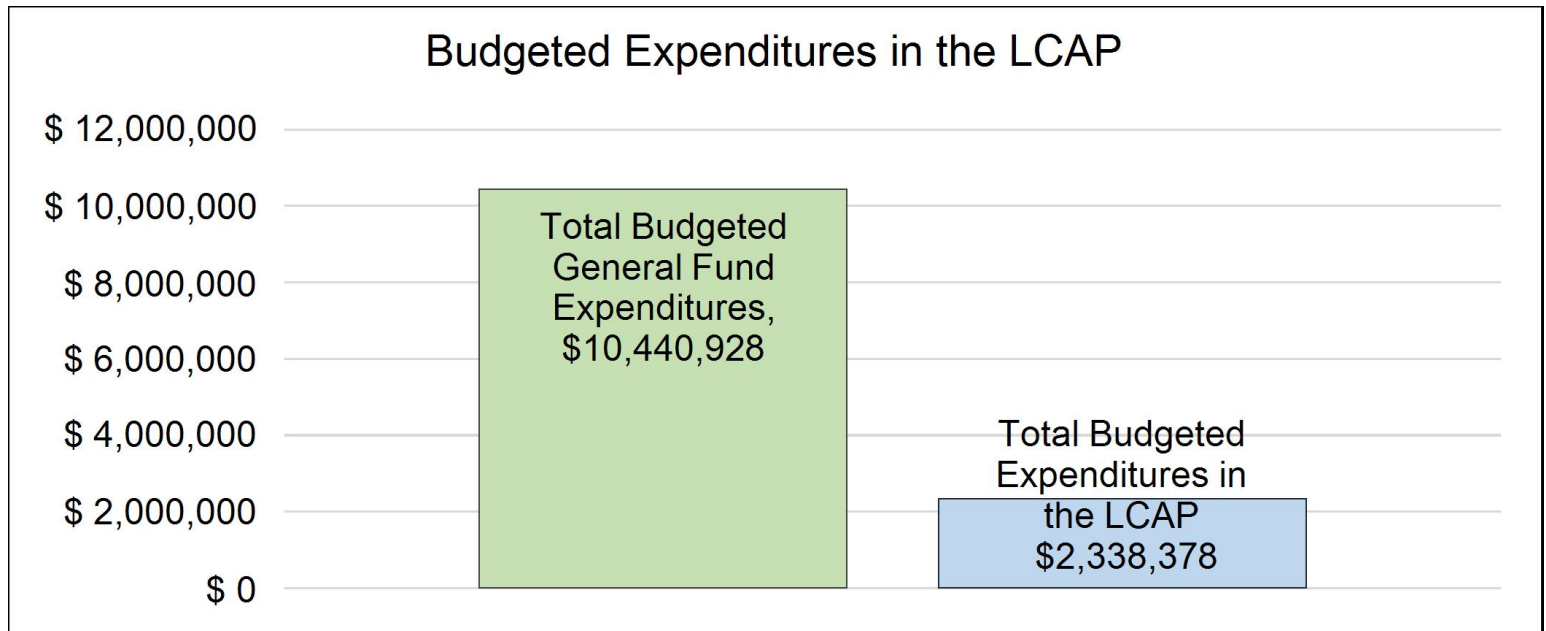


This chart shows the total general purpose revenue Oakland Military Institute, College Preparatory Academy expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Oakland Military Institute, College Preparatory Academy is \$10,394,205, of which \$7,169,983 is Local Control Funding Formula (LCFF), \$2,281,291 is other state funds, \$50,000 is local funds, and \$892,931 is federal funds. Of the \$7,169,983 in LCFF Funds, \$1,549,025 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Oakland Military Institute, College Preparatory Academy plans to spend for 2023-24. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Oakland Military Institute, College Preparatory Academy plans to spend \$10,440,928 for the 2023-24 school year. Of that amount, \$2,338,378 is tied to actions/services in the LCAP and \$8,102,550 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Expenditures not included in the LCAP are those for mandatory requirements, certificated and classified staff, utilities, contracts for services, training, technology upgrade, kitchen upgrade, after-school costs, meals and staff for nutrition services, expenses paid from the National Guard fund, and other costs involved in educating students and running the school.

Increased or Improved Services for High Needs Students in the LCAP for the 2023-24 School Year

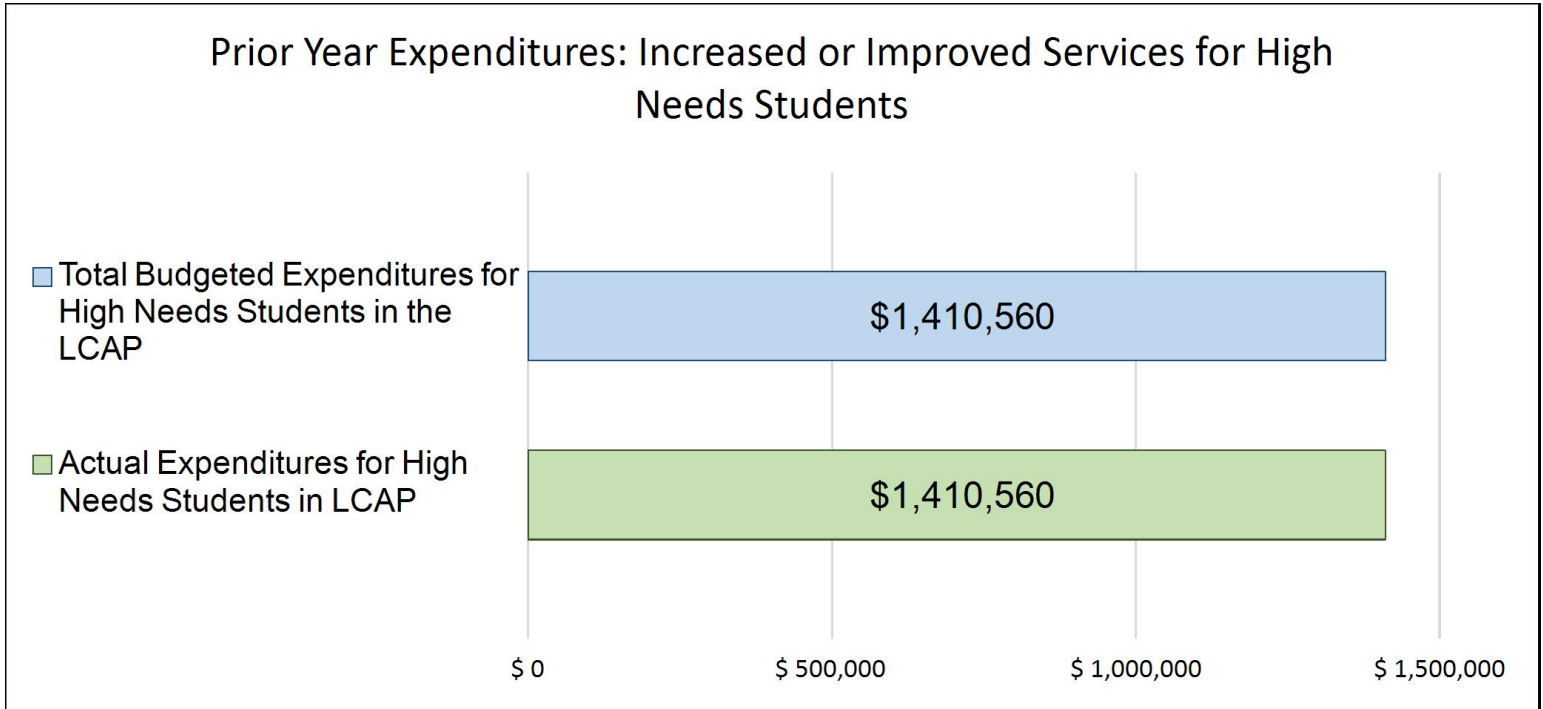
In 2023-24, Oakland Military Institute, College Preparatory Academy is projecting it will receive \$1,549,025 based on the enrollment of foster youth, English learner, and low-income students. Oakland Military Institute, College Preparatory Academy must describe how it intends to increase or improve services for high needs students in the LCAP. Oakland Military Institute, College Preparatory Academy plans to spend \$1,285,748 towards meeting this requirement, as described in the LCAP.

The LEA also provides: BART tickets for student transportation; BART tickets and other expenses for field trips to keep students engaged and allow for learning outside of the classroom setting; a variety of athletics to help improve attendance, engage students, and provide a safe place after school; an instructional data coach to assist staff in using data to identify areas students need help in; and a 0.80 FTE middle school math teacher to keep small class

sizes. This \$261,048 in expenditures is paid from LCFF funds.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2022-23



This chart compares what Oakland Military Institute, College Preparatory Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Oakland Military Institute, College Preparatory Academy estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2022-23, Oakland Military Institute, College Preparatory Academy's LCAP budgeted \$1,410,560 for planned actions to increase or improve services for high needs students. Oakland Military Institute, College Preparatory Academy actually spent \$1,410,560 for actions to increase or improve services for high needs students in 2022-23.



Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Oakland Military Institute, College Preparatory Academy	Dr. Mary E. Streshly Superintendent	mstreshly@omiacademy.org (510) 594-3992

Plan Summary [2023-24]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

The Oakland Military Institute College Preparatory Academy was formed in 2001 as a partnership between then Oakland Mayor Jerry Brown and the California National Guard. For over two decades, OMI has had a history of promoting excellence for its cadets through academics, character building, and leadership, a formula proven successful in other established military preparatory schools. The OMI Board of Directors adopted a revised mission in school year (SY) 2019-2020 that re-emphasizes the core purpose of the school charter:

MISSION: The mission of the Oakland Military Institute College Preparatory Academy (OMI) is to prepare each of its cadets to qualify for, and succeed in, leading colleges and universities. OMI, through a traditional military school framework, instills honor, integrity and leadership.

OMI was renewed by its authorizer, the Oakland Unified School District (OUSD), in 2019 for a term of five years (currently through June 30, 2025). Since that time, the school has undergone significant changes in its leadership team, its operations and its instructional program. One of the impetus for such changes is a comprehensive Systemic Instructional Review (SIR) and report by the California Collaborative in Educational Excellence (CCEE), which provided OMI with a diagnostic of the school's instructional programs, practices, and implementation of initiatives (academic, behavior, and social emotional). The CCEE SIR also provided OMI a set of comprehensive recommendations to support continuous improvement and to assist the school in building a Multi-tiered System of Support (MTSS) framework.

Like most public schools in California and across the nation, OMI has faced challenges emerging from the school closures and online learning imposed by CDC and local health agency mandates. Student performance, enrollment, regular daily attendance and availability of qualified staffing dropped dramatically in 2021-2022. Moreover, the faculty and leadership turnover continued to impede OMI's speedy and vigorous recovery and the rising mental health crisis is palpable in our community.

However, with the continued support of California Collaborative in Educational Excellence (CCEE), steadfast commitment of our Governing Board, led by Board Chairman, former Governor Jerry Brown, and new, very experienced leadership in our superintendent and commandant roles, OMI made great strides in 2022-2023 giving our great school and strong footing for 2023-2024. We were awarded a 6-year accreditation by the Western Association of Schools and Colleges [WASC]. We have recruited experienced teaching talent. Our math and literacy benchmarks show significant gains. Our enrollment numbers are up and our military cadre continues to bolster OMI's physical and socio-emotional health and safety advantage over all other Oakland schools.

Our demographic displayed data below shows a 15% increase in low income cadets and a 7% increase in English Learners. Students with disabilities has increased slightly by 1%. Our African American and Asian populations have declined and our Latino population has increased by 2%.

Ethnicity	Enrollment	Percent
African American	59	12.9%
Asian	69	15.1%
Hispanic/Latino	290	63.6%
White	7	1.5%
Two/More Races	7	1.5%
Not Reported	24	5.3%
Total	456	100.0%

Subgroup	Percent
English Learners	40.4%

Foster Youth	0.4%
Homeless Youth	0.2%
Migrant Education	0.0%
Students with Disabilities	14.9%
Low Income	78.7%

Local assessments trended upward this year. This Local Control Accountability Plan seeks to address the learning loss experienced by the students as the school emerges from the COVID 19 pandemic.

The OMI campus is located in West Oakland at 3877 Lusk Street and has invested heavily in the property with over \$12 million in upgrades and expansions.

Reflections: Successes

A description of successes and/or progress based on a review of the California School Dashboard (Dashboard) and local data.

OMI's performance on the 2022 California School Dashboard follows:

English Language Arts (ELA) - Low
 Math (MA) - Very Low
 Graduation Rate - Medium
 English Learner Progress - Medium
 College/Career - Not reported
 Chronic Absenteeism - Very High
 Suspension - Very High

To add context to the poor CA dashboard performance, it helps to look at comparison points between ourselves and our Oakland Unified authorizers:

OUSD cohort Grad Rate	= 76%, whereas OMI cohort Grad rate	= 90% [100% of seniors graduated in 2022]
OUSD A-G Rate	= 45%, whereas OMI UC A-G rate	= 54%
OUSD CAASPP ELA.	= 35%, whereas OMI ELA CAASPP proficiency	= 33%
OUSDCAASPP Math	= 26%, whereas OMI Math CAASPP proficiency	= 17%
OUSD Chronic Absenteeism.	= 45%, whereas OMI Chronic Absenteeism	= 25%
OUSD Suspension/ Expulsion.	= 4%, whereas OMI Suspension/Expulsion.	= 8%

OMI outperforms OUSD in Grad Rate, A-G Rate and Chronic Absenteeism, but underperforms OUSD in ELA, Math and Suspension/Expulsion rates.

Our main successes reside in our persistence in our focus on preparing our graduates to be prepared and eligible for college entrance and success. 97% of our graduating seniors have completed all processes to attend 2-4 year universities and 2% have completed necessary requirements to pursue a military or technical certification pathway. 71% of our graduates have completed 1 or more semesters of college credit by graduation and 55% have completed 2 or more semesters of college credit by graduation.

Additionally, our preliminary local assessment scores [RenStar] show us on track to improve our literacy and numeracy performance to meet and possibly exceed OUSD's current academic performance indicators. This is due to our implementation of an intensive reading and math intervention programs, adoption of new Common Core curriculum and intensive 1-1 teacher coaching in these content areas. We have also supported teacher induction qualifications and increased the percentage of fully credentialed, experienced teaching staff.

Another success is that OMI has made significant changes in a number of operational policies, procedures and protocols during the past 24 months. These include an updated and transparent budget in alignment with educational goals as well as a revised mission statement to reaffirm the school's original purpose. Personnel roles and responsibilities have been clarified, and all teachers will meet current credentialing requirements in the 2022-2023 school year.

OMI continued to enhance our learning environment by investing in the refresh of our campus this year, which included our Wellness and College and Career Center and other facility improvements, such as painting Regimental Hall and the main hall, replacing carpets in office and staff areas, recoating railings and upgrading our security system. We also upgraded our WiFi and developed a "tech refresh" plan with the goal of going 1-1 student/laptops in 23-24 school year.

OMI staff also made significant upgrades to the school campus during campus closures. These include the following: Removing and replacing old signage, painting the entire front half of the main building, removing graffiti and repainting the perimeter fence. Weeding, removing dead plants, tree pruning and adding over eight yards of new mulch in the planters that surround the school. OMI also installed a brand new HVAC system to all classrooms in the main building and new HVAC filters in the portable classrooms as well as buildings B and C. A new intercom system was also installed on the campus. The school also removed and replaced all restroom fixtures with brand new touch free sinks and toilets and installed brand new touchless drinking faucets throughout the campus. Hand sanitizing stations were also installed throughout the school.

The effort and time used to make these necessary changes will provide students with a clean, healthy and safe learning environment for full in-person learning in the 2023-2024 school year.

Reflections: Identified Need

A description of any areas that need significant improvement based on a review of Dashboard and local data, including any areas of low performance and significant performance gaps among student groups on Dashboard indicators, and any steps taken to address those areas.

OMI continues to be met with several challenges in the 2022-2023 school year resulting from inconsistent student attendance, staff turnover and inexperience at key core academic areas. 2022 CAASPP results indicates significant drops in student performance due to learning loss. Although the RENSTAR Interim Assessment Results administered in January 2023 results indicates a significant rebound, there is still much work to do in the area of Literacy and Numeracy achievement.

OMI must continue to work on its instruction, curriculum and student support systems to meet the vision of a college preparatory academy. Lowest performances in both English Language Arts (ELA) and in Math continue to be in critical student subgroups in special education, English learners, African American and Hispanic students.

Based on an analysis of the Winter 2023 RenSTAR results, English learners (EL) performance in grades 6-8 and 11, lag significantly in ELA; yet, we are seeing significant resclassification improvements in spring 2023.

The number of EL students new to OMI increased significantly in the 2020-2021 and 2021-2022 school years and that number increased again in 2022-2023. Due to our added ELD and Read 180/System 44 support classes, we are finally seeing much needed growth in English Language Literacy. Doubly, our Heritage Spanish and Dual Enrollment Spanish program is also growing dramatically in numbers. As a result of these increases demand for services for English Learners, EL academic performance continues to be one of the key areas of focus in this LCAP.

RenSTAR (January 2023):
EL 9-12 Grade level equivalency literacy - 5.2
EL 9-12 Math Grade level equivalency - 6.7

Another area of need is in providing additional supports for students with IEPs. In the CAASPP 2022 administration [CAASP TBD], ELA, 14% of SWD met or exceeded the standard. 21% met or exceeded the standard in math. In another local measure, failure rates, SWD's still struggle obtain enough support in general education classes and in study skills classes to find success on par with their general education peers. Additionally, English Learners have higher failure rates than their English Only peers.

LCAP Highlights

A brief overview of the LCAP, including any key features that should be emphasized.

This LCAP update reflects the concerted effort of our WASC accreditation team in the development of our WASC Action Plan. While the fall 2022 WASC plan is still grounded in our spring 2022 LCAP Plan, feedback [commendations and recommendations] from our WASC Visiting

Committee coupled with parent and student feedback retrieved by the WASC Visiting Committee formed the basis of our 2023 LCAP revision.

Based on our WASC Action Plan, OMI has developed the following goals and action steps:

Goal #1: Provide high-quality classroom instruction

Action Steps

- * Conduct daily formal and informal classroom observations
- * Implementation of high quality, culturally relevant, core instructional program with a scope and sequence of identified essential skills and common formative assessments to guide instruction
- * Implement Math and Reading Intervention programs to remediate learning gaps
- * Professional development relevant to individual teacher needs; Hire Core instructional coaches to work 1-1 with math, ELA & Science teachers.
- * Provide 1-1 student computers for school and home use; plus high quality training & equipment
- * Ensure high quality instructional technology equipment, training, and learning platforms to support instruction
- * Ensure all ELA/ELD teachers are provided with comprehensive training on how to teach college prep writing

Goal #2: Provide English Learners with the required skills to reach grade level standards/proficiency

Action Steps

- * Ensure all ELD students have access to Designated ELD courses
- * Implement intensive, highly scaffolded writing program [JSWP] to support English Learners, special needs students and college preparatory writing across all content areas
- * Increase ELD training for all instructional staff to support English Learners by integrating ELD in core classes
- * Ensure all teachers have CLAD or BCLAD certification according to credentialing information
- * Hire additional teachers and staff to support core and extended learning for EL students
- * Provide Targeted Academic support to EL students

Goal #3: Create a safe, welcoming and inclusive campus environment for all cadets, their families and OMI personnel

Action Steps

- * Increase opportunities for current and prospective parents/guardians to visit the OMI campus and participate in activities and leadership opportunities
- * Increase student activities, high interest electives, college visitations, FAFSA and scholarship communication and support events and high school sports and middle school intramurals
- * Send weekly communication through Parent Square; Monthly newsletters; improve website and social media content
- * Increase the number of school and community events to increase parent involvement
- * Continue to deepen implementation of BARR - our initiative to improve staff/cadet relationships and provide a foundation for our multi-tiered systems of support
- * Identify and utilize bilingual personnel to increase direct communication with families

- * Administer cadet and parent school culture surveys
- * Ensure an effective cadet recruitment process
- * Create comprehensive and sustainable systems [including attendance monitoring and progressive & restorative discipline] within the school to ensure the safety, welfare and academic success of all students
- * Create middle school focused counseling center

Goal # 4: Bolster Organizational Capacity and Effectiveness

Action Steps

- * Further define and strengthen the roles and responsibilities of key school leaders.
- * Convene leadership retreats to identify and address outstanding school issues, including those raised by this self-study.
- * Improve communication and further integrate services for seamless coordination between civilian and military staff
- * Create an expanded and meaningful role for parents at the school [School Site Council, Parent Cadet Alliance, English Learner Advisory Council]
- * Enable staff and student participation in creative ways that strengthen the school community and deepen its commitment to honor, integrity and leadership.

Metrics (how we measure success) for each goal has been created and outlined in this LCAP and targets in each succeeding year on these measurements have been created to measure our success throughout the next three years of this plan. Updates on these metrics are provided annually to assess progress on OMI's goals.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

OMI was identified for differentiated support in the 2019-2020 school year.

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

The Alameda County Office of Education (ACOE) met with OMI leadership in March of 2020 to discuss professional development, training and support for all instructional staff. Plans were made to begin training in the 2020-2021 school year; however, these plans were not implemented due to the COVID-19 school closures. Since that time, OMI has engaged, through California Collaborative for Educational Excellence (CCEE), the International Center for Leadership in Education (ICLE) to work with teachers to align their curriculum to priority

standards and to develop formative and summative assessments related to these learning standards. Instructional coaches were brought in to support teachers on lesson planning and design in the 2021-2022 school year.

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

OMI met with CCEE on a quarterly basis in the 2021-2022 school year to assess its progress on the CCEE SIR report recommendations. Additionally, regular reports will be provided to the OMI Board of Directors regarding OMI's progress on the goals outlined in this LCAP. OMI plans to re-engage ACOE in its work with ICLE in the upcoming school year to broaden and deepen instructional support for teachers.

Engaging Educational Partners

A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.

OMI engaged our community through several modalities this year:

- 1) Parents, staff and students were invited to provide feedback to our WASC Visiting Committee, who then incorporated their feedback into our accreditation recommendations
- 2) Parents and students were given the CA Healthy Kids Survey
- 3) Parents were invited to monthly Grizzly Family Nights, which included our School Site Council and ELAC, to provide input on our school activities and progress
- 4) Parents, students and staff were given and LCAP survey sent out by Parent Square, QR code during Grizzly Family Nights and student leadership classes
- 5) Seniors were given a senior exit survey
- 6) The After School Program administered a survey to students and parents

A summary of the feedback provided by specific educational partners.

- 1) Stakeholder groups want highly qualified and well trained teachers in all classrooms who could provide improved classroom discipline.
- 2) They want the campus to maintain a safe learning environment that is based on trust and respect.
- 3) Stakeholders also wanted more frequent and timely communication from OMI staff.
- 4) ELAC parents requested more support for their students including tutors and after school homework programs
- 5) Parents and students want more college application and scholarship information
- 6) Parents and students want more after school activities - clubs, sports
- 7) Parents and students want laptops for students to take home.
- 8) Staff wants improved salaries
- 9) Staff wants improved communication from leadership, but with less meetings
- 9) Middle school staff needs a bathroom

A description of the aspects of the LCAP that were influenced by specific input from educational partners.

- 1) Action plan elements that target increase in after school student activities [most significantly at the middle school], such as tutorials, intramurals and sports is based on parent and student feedback
- 2) Action plan elements that aim to improve communications is based on staff and parent input
- 3) Action plan elements that aim to increase middle school access to academic counseling, mental health and leadership is based on parent and student feedback
- 4) Action plan elements that aim increase high school student access to college and scholarship information is based on senior exit and student leadership feedback

- 5) Action plan elements that aim to increase student 1-1 access to digital devices at home and at school is based on parent input
- 6) Action plan elements that aim to increase teacher experience, expertise in content areas and classroom management is based on parent, student, staff and administration feedback

Goals and Actions

Goal

Goal #	Description
1	Provide high-quality classroom instruction

An explanation of why the LEA has developed this goal.

OMI students deserve the latest researched based best practices instruction every day in every classroom delivered by highly trained and qualified educators.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual CAASPP Scores	CAASPP (2019): English Language Arts (ELA): 26.7% met or exceeded the standard Math (MA): 9.95% met or exceeded the standard	CAASPP (2022): meets/exceeds Overall: 33% ELA; 17% Math 11th grade: ELA 50%; 14% Math 8th grade: ELA 29%; 14% Math 7th grade: ELA 31%; 26% Math 6th grade: ELA 16%; 14% Math	CAASPP (2023): TBD		CAASPP meets/exceeds standard ELA 11th - 65%; Math 11th - 35% ELA 8th - 50%; Math 8th - 45% ELA 7th - 40%; Math 7th - 35% ELA 6th - 50% Math 6th - 50%
Renaissance Star Reading and Math Assessment Results	RenSTAR (2020): English Language Arts (ELA): 34.8% met or exceeded the standard	RenSTAR (January 2022): English Language Arts (ELA): 28.8% met or exceeded the standard	RenSTAR (spring 2023) 2 highest bands ELA 6th - 49%; Math 6th - ELA 7th - 53%; Math 7th -		RenSTAR (spring 2024) ELA 6th - 60%; Math 6th - ELA 7th - 65%; Math 7th -

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	<p>Math (MA): 26.4% met or exceeded the standard</p> <p>RenSTAR (May 2021): English Language Arts (ELA): 30.1% met or exceeded the standard Math (MA): 26.2% met or exceeded the standard</p>	<p>Math (MA): 16.9% met or exceeded the standard</p>	<p>ELA 8th - 48%; Math 8th - ELA 9th - 61%; Math 9th - ELA 10th - 56%; Math 10th - ELA 11th - 68%; Math 11th -</p>		<p>ELA 8th - 60%; Math 8th - ELA 9th - 70%; Math 9th - ELA 10th - 70%; Math 10th - ELA 11th - 78%; Math 11th -</p>
Core Growth Measure (Middle School)	<p>Core Growth Measure (2018-2019) ELA Growth: 35th percentile Math Growth: 19th percentile</p>	<p>No Growth Data Until Fall 2023.</p>	<p>No Core Growth assessment administered in 22-23</p>		N/A
8th Grade Promotion Rate	<p>92% 8th Grade Promotion</p> <p>65% 8th Grade Promoted w/o Summer School (2021) 100% Promoted after Summer School</p>	<p>62% 8th Graders Promoted w/o Summer School (2022) - 38% need to take Summer School</p>	<p>Spring 2023 79% promoted w/o summer REQ 21% not promoted/conditional summer REQ</p>		100% 8th Grade Promotion
High School Graduation Rate	<p>High school graduation (2020): 85.6%</p>	<p>High school graduation (2022) 98% of class of 2022</p>	<p>High School graduation (2023) 99% of class of 2023</p>		High school graduation: 100% of current class

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	High school graduation (2021) 80.8%	90% of 4-year cohort	4-year cohort rate TBD		95% of 4-year cohort
College/Career Indicator (CCI)	CCI (2019): 57.1% Students Prepared	Fall 2022 Dashboard shows unreported CCI A-G Rate: 54% CTE Rate: 0% % taking college courses: 71% Milsci course: 88% [coding problem]	Fall 2023 Dashboard CCI - TBD		CCI: 80% Students Prepared
College Acceptance Rate	65.71% Attending 2 or 4 year Colleges	93.44% Attending 2 or 4 year Colleges (2022)	Class of 2023 87% attending 2-4 year [53% 4 year] 1% military		95% Attending 2 or 4 year Colleges

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Add Director of Teaching and Learning position to replace consultants and Conduct daily formal and informal classroom observations	Director of Teaching and Learning position will directly to increase academic achievement at the middle school school by bringing the middle school team into alignment in their classroom management, instructional delivery, student activities and interdisciplinary teamwork and projects. Student Services Coordinator and the Superintendent will also maintain a high degree of visibility throughout the campus including daily classroom observations. Each teacher will be observed a minimum of 3 times each semester, including 2 informal and 1 formal observation per teacher per semester.	\$162,862.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.2	Contract with Core Instructional Coaches to continue intensive coaching focus on ELA and Math and middle school teachers.	Core coaches completed a combined 45 coaching days in 22-23. For 23-24, we will contract 40 days - 20 days each for Literacy and Math coaches. Coaching focus areas will include math and literacy instruction, new teachers, classroom management, vocabulary development, Read 180 implementation and SuccessMaker integration and hands-on, interactive and scaffolded teaching methodologies for English Learners and Special needs students.	\$145,000.00	Yes
1.3	Continue heavily scaffolded school wide writing program implementation [JSWP]	Student writing abilities continues to be an area recognized for improvement. Not only is writing directly assessed on CAASPP and an important college preparatory skill, but writing is critical for student be able to outwardly show critical thinking and structured writing instruction provides a vehicle [in addition to speaking] for students to process in a logical way what they have learned and retain this information. Teachers will learn to break down the writing process in an easily digestible manner for our English Learner, Special Ed and accelerated students alike and students, using the Jane Schaffer Writing Method, will continue to practice their skills at Literary Analysis, Argument, Narrative, Explanatory and Expository Writing.	\$34,000.00	No Yes
1.4	Teachers will be supported to continue to implement Common Core Standards Based Curriculum in core subject areas. This	In 2022-2023, ELA and Math adopted SAVVAS instructional materials, Science Adopted Discovery Learning and middle school Social Studies began using TCI and began training and curriculum mapping in Spring 2023. In the 2023-2024 school year, we will expand the use and training for TCI across middle school and add lab kits for middle school science, more lab equipment for high school and an additional Discovery Science high school course - Earth and Space. In	\$70,000.00	No

Action #	Title	Description	Total Funds	Contributing
	support includes training on instructional materials, coaching and classroom equipment necessary for deep implementation.	exploration is the addition of interactive science labs called Pivot Learning. Pilot will be conducted in 23-24.		
1.5	Ensure high quality instructional technology equipment, training, and learning platforms to support instruction	OMI will move from classroom sets of chromebooks to 1-1 student issuance of chromebooks for class and take home usage in order to maximize tracking abilities and student access to technology and learning platforms.	\$82,000.00	Yes
1.6	Continue supporting the Induction Program and coaching required for our newly credentialed civilian and military teaching staff.	OMI will utilize expert teacher peers as mentors for new teachers and teachers needing to complete their induction programs.	\$46,000.00	Yes

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Because of the intentional focus on curriculum and instruction and the hiring of a special consultant to see the initiatives carried out, much of the planned actions were carried out in 22-23. Substantive changes were as follows:

1. Due to teacher feedback and scheduling issues, teacher coaching shifted in the spring from ICLE coaches to Core coaches at largely similar cost.

AVID was not implemented because the planning and training was not done in 21-22 in order to be in time for 22-23 activation. Additionally, due to the following time intensive initiatives, it was determined that we did not have the time to add another large initiative:

2. ELA and Math pilot and adoption process to ensure common CCSS curriculum across all grade levels in math and English

3. BARR initiative was launched in August 2022 and the large amount of training and staff time filled up our PD and mtg schedule in 22-23.

4. An intensive reading intervention program was launched in August 2022 in response to our extremely low reading scores. This program required extensive coaching and staff time.
5. Due to an evaluation by observation and teacher feedback that students had extremely limited writing skills coupled with our largely inexperienced teaching staff feeling ill-equipped to address the intensive writing needs, we determined the need to bring in an intensive writing program and staff training.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The largest material cost which was left unfunded was the cost associated with AVID implementation. This funding shifted to HMH Read 180 Reading Intervention and JSWP Intensive Writing Program and cost associated with adopting new SAVVAS math and ELA curriculum.

An explanation of how effective the specific actions were in making progress toward the goal.

1. Based on teacher feedback, principal observation and local assessment indicators, the actions associated with Core/induction coaching and curriculum sequencing/lesson planning was significant in progressing toward the goal of improving quality instruction. Furthermore, a focus on goal-setting and reflection in the evaluation process and frequent classroom observations with feedback cycle saw notable improvement in teacher confidence, lesson planning and student responsiveness based on coaches' feedback.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Changes made for the upcoming year revolve around doubling down on "deep implementation" of the initiatives that were strongly perceived by the OMI community as having the most positive impact on student achievement in 22-23 and not adding anything new to the plate of our staff that may detract from or limit the cadence of progress. Changes include a focus on the following for 23-24:

1. Implementation of the newly adopted ELA and Math Curriculum SAVVAS - curriculum mapping & lesson design with Literacy and Math coaches
2. Deep Implementation and expansion of HMH Read 180/System 44 Reading intervention to remediate learning loss and propel our English Learner literacy and SuccessMaker Math personalized math remediation.
3. School wide focus on writing and vocabulary expansion using Jane Schaffer Writing Program for multiple writing modalities across disciplines
4. Coaching for new and recently credentialed induction teachers.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
2	Provide English Learners with the required skills to reach grade level standards/proficiency

An explanation of why the LEA has developed this goal.

OMI's English Learner students have experienced the greatest learning loss due to the COVID-19 pandemic. This goal was created to help bridge the gap between our English Learner students to other OMI students.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
ELPAC Growth	English Learners ELPAC annual growth data (2019): 47.1% English Learners ELPAC annual growth data (2021): 25.8%	English Learners ELPAC annual growth data (2022): 54% making progress toward English Language proficiency CA Dashboard: medium	English Learners ELPAC annual growth Data (2023): TBD		English Learners ELPAC annual growth data: 65%
Reclassification Rate	EL Reclassification Rate (2019-2020): 9% EL Reclassification Rate (2020-2021): 5.5%	EL Reclassification Rate (2021-2022): 8% Fall 2022	EL Reclassification Rate (2022-2023) 8%		EL Reclassification Rate: 15%
EL Proficiency Level RenSTAR	RenSTAR (2020): English Language Arts (ELA): 9%	RenSTAR (January 2022): English Language Arts (ELA): 3.8%	RenSTAR (January 2023)		RenSTAR (2020): English Language Arts (ELA): 45%

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
	Math (MA): 7% of EL students meet or exceeds the standard RenSTAR (May 2021): English Language Arts (ELA): 5.1% Math (MA): 6.5% of EL students meet or exceeds the standard	Math (MA): 2.6% of EL students meet or exceeds the standard	EL 9-12 Grade level equivalency literacy - 5.2 EL 9-12 Math Grade level equivalency - 6.7		Math (MA): 40% of EL students meet or exceeds the standard
EL Meeting or exceeding standard on CAASPP	CAASPP (2019): English Language Arts (ELA): 8% Math (MA): 3%	CAASPP EL's (2022) met/exceed EL's in Math: 5.8% EL's in ELA: 5.8%	CAASPP EL's (2023) TBD		CAASPP (2024): English Language Arts (ELA): 35% Math (MA): 35%
RFEP students meeting annual goals on standards mastery and grade requirements	57% of RFEP students met annual goals on standards mastery and grade requirements	72% of RFEP students met annual goals on standards mastery and grade requirements	RFEP Annual Goals (2023): 90%		100% of RFEP students meet annual goals on standards mastery and grade requirements
CLAD/BCLAD certification from Commission on Teacher Credentialing	(2020-2021) 66% of teachers have CLAD/BCLAD Certification	(2021-2022) 81.3% of teachers have CLAD/BCLAD/ELA Certification	(2022-2023) 83% of teachers have CLAD/BCLAD/ELA certification		(2024) 100% of teachers have CLAD/BCLAD Certification

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Ensure all EL students have access	Increasing the school supports for our ELD population who have experienced the greatest percentage of learning loss due to the Covid-19 Pandemic.	\$241,245.00	Yes

Action #	Title	Description	Total Funds	Contributing
	to Designated ELD time/courses			
2.2	Increase ELD training for all instructional staff to support English Learners	<p>Increase ELD training for all instructional staff to support English Learners.</p> <p>Support training and implementation of the updated EL Master Plan throughout the school. This includes a) criteria for EL identification; b) coordinating the administration of mandated EL assessments; c) coaching teachers to build capacity and provide direct supports to EL students; and d) professional learning opportunities focused on EL students.</p> <p>Provide all teachers with ELD support materials based on content courses.</p>	\$55,009.00	Yes
2.3	Ensure all teachers have CLAD or BCLAD certification according to credentialing information	<p>Audit current credentialing status and create pathways to certification for current employees.</p> <p>Increase outreach efforts to communicate with and secure employment from teachers with CLAD or BCLAD.</p>	\$6,000.00	Yes
2.4	Hire additional staff to support core and extended learning for EL students	<p>Hire 2.0 bilingual EL Aids for push-in support in classrooms and after school tutoring</p> <p>Continue funding EL Coordinator (25% of Student Services position)</p> <p>Provide stipend for EL Resource Teacher for PD, ELAC, ELPAC testing</p>	\$255,076.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.5	Integrate Read 180/System 44 & JSWP into all designated ELD classes - add 100 more licenses to accommodate all ELD students and expand learning & tutoring opportunities in summer	Read 180 contributed to significant growth in reading scores in 22-23 by an average of 1-2 full grade level lexile bands. In order to maintain improvement goals and also expand access to more students based on incoming RenSTAR scores and increased enrollment levels, we will be expanding the Read 180 program.	\$192,500.00	Yes

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

All planned actions achieved measurable progress and sustained activity all year.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Estimated actuals were nominal. No material difference between Budgeted expenditures and Estimated Actual Expenditures.

An explanation of how effective the specific actions were in making progress toward the goal.

Creating designated ELD sections in the master schedule and placing all EL's in ELD sections in addition to their ELA courses made a marked difference on the achievement of English Learners and the focus of English Learners in the instructional program. Two ELD teachers [one middle and one high school] were able to focus entirely on ELD supports, ELD standards and ELD curriculum w/ National Geographic and enrichment w/ Read 180/system 44 at the middle school level.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Due to the significant growth at the middle school level, it was determined that in 23-24 high school ELD courses would also blend Read 180/System 44 into the designated ELD time for maximum growth potential. It was determined that English Learner writing fluency would also benefit significantly [based on preliminary data in 22-23] from continued exposure and practice with our new intensive writing program -

Jane Schaffer Writing Program [JSWP]. JSWP, first developed successfully in the 1980's to aid low income and struggling students along the Southern CA border in Santee achieve passing scores on the College Board's Advanced Placement Literature and Composition exams, is a proven lynchpin for demystifying the writing process and opening up the college preparatory pathway for English Learners.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
3	Create a safe, welcoming and inclusive campus environment for all cadets, their families and OMI personnel. Cadet promotion creates cadet leaders and the ability to handle enhanced leadership roles throughout the campus.

An explanation of why the LEA has developed this goal.

Student enrollment has declined over recent years. One possible reason may be due to the perception that the OMI campus is unsafe, unwelcoming and non-inclusive. Cadets should reach the rank of at least Sargent by the time they are Sophomores

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Annual Parent Survey Results	(Baseline Winter 2021) 74.3% Parents are Satisfied or Very Satisfied with the school overall	(Baseline winter 2022) 74.3% Parents are Satisfied or Very Satisfied with the school overall	(Spring 2023) Parent Survey Satisfied w/ instruction: 81% Satisfied w/ safety: 86% Satisfied w/ communication: 91% Satisfied w/ conditions: 87%		85% Parents are Satisfied or Very Satisfied with the school overall
Annual Student Survey Results	66.5% Students are Satisfied or Very Satisfied with the school overall (Baseline Winter 2021)	66.5% Students are Satisfied or Very Satisfied with the school overall (Baseline)	(winter 2022) CA Healthy Kids Survey safety sadness		90% Students are Satisfied or Very Satisfied with the school overall

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Parent Engagement (committees, school events, parent meetings) Annually	20% Parents engaged in committees, school events, volunteers or parent meetings	10% Parents engaged in committees, school events, volunteers or parent meetings	Back to School Night 150+ 33% 4 events w/ 40+ parents. 10% Ave Grizzly Night attendance 25 5% *need better monitoring system for accountability		50% Parents engaged in committees, school events, volunteers or parent meetings
Annual Student Attrition	8% Student Attrition	(2021-2022) 17% Student Attrition	(2022-2023) Student Attrition Rate: 6.15%		3% Student Attrition
Suspension/Expulsion Rate	Suspension Rate (2019) 13.2%	Suspension Rate (2022) 8.3% suspended at least 1 day	(2022-2023) Suspension Rate: 3.5%		2% Suspension Rate
Average Daily Attendance Rate	95.04% ADA	90.3% ADA (2021-2022) 25% chronically truant	(2022-2023) 92% ADA		98% ADA
Annual School Application/Enrollment Target	91% of Available Seats Filled	82% Available Seats Filled	77% Available Seats Filled		100% Available Seats Filled
Cadet Leadership/CACC Promotions	CACC AGI Standard: C/SGT or higher: 50%	(2021-2022) C/SGT Sophomores: 22% C/SGT Juniors/Seniors 37%	(2022-2023) % of Cadets that are C/SGT or higher 10th: 27.3% 11th/12th: 54.5%		(2023-2024) C/SGT or Higher Sophomores : 50% C/SGT or Higher Juniors/Seniors 90%

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Implement School-wide Positive Behavioral Interventions and Supports through the BARR Initiative and grade level team coordination [ASGs - Academic Support Groups]	Our Academic Support Groups (ASG) are grade level teams that meet regularly to build cohesive culture through positive student relationships, coordinate behavior and academic interventions, further align interdisciplinary expectations, protocols and project-based learning and case manage students data analysis and multi-tiered systems of support. OMI will continue a 3-year contract with the BARR center to guide these efforts. Personnel from the BARR center will deliver professional Development to OMI staff in early August. The BARR center's focus is Building Assets, Reducing Risks.	\$65,000.00	Yes
3.2	Increase opportunities for parents to visit the OMI campus	Make OMI more inviting to all stakeholders by increasing opportunities for parents, guardians and community members to play an active role in activities and decision making on campus. Expand student leadership support by adding Activities Director stipend/6/5ths; add to activities budget for field trips and student events	\$64,221.00	Yes
3.3	Increase bilingual office staff ; reorganize office staffing chart to best support community relations & Identify and utilize parent liaison to increase direct communication with families	Bilingual Data Manager, Bilingual Assistant to the superintendent, bilingual registrar and attendance clerk and bilingual receptionist will all work together to create a welcoming environment for parents and communicate more effectively in outreach activities. Create a parent liaison stipends to encourage parent to parent supports and communication. The Parent Liaison will have direct access to Superintendent, Director of Teaching and Learning and the Commandant through scheduled monthly meetings.	\$10,000.00	Yes
3.4	Administer cadet and parent school culture surveys - CA Healthy Kids Survey	Administer CA Healthy Kids survey that addresses areas of campus safety, school culture, communication, teacher satisfaction etc. and provide time to analyze and use data to inform events & counseling services	\$2,000.00	Yes

Action #	Title	Description	Total Funds	Contributing
3.5	Ensure an effective cadet recruitment process	Revamp the OMI student recruitment process. Incorporate new innovative ideas on how OMI actively recruits new cadets. Upgrade the OMI website with the most current and relevant information. Make the school a more desirable place for students to enroll to get a first class education.	\$40,000.00	No
3.6	Create comprehensive and sustainable systems within the school to ensure the safety, welfare and academic success of all students	Ensure that all day to day operational aspects of running a school are functioning at full capacity. Ensure all academic and social-emotional needs are being met for all OMI students.	\$467,426.00	Yes
3.7	Create Leadership/ CACC promotions within the cadet ranks to ensure sufficient number of cadets are qualified to fill cadet leadership positions throughout the campus	Ensure that cadets are actively preparing themselves for upper rank mobility. Including completion of all criteria which will enable the cadet to promote to the next highest rank.		Yes
3.8	Reorganize counseling department services to add Middle School focused academic and mental health counselor and middle school wellness center with interns		\$5,000.00	

Action #	Title	Description	Total Funds	Contributing
	that double as paras and bilingual aides			

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

Rather than a packaged "PBIS" program, OMI chose to integrate PBIS goals into the Academic Support Groups [grade level teams] using the BARR framework for training and support. BARR focused more on MTSS, student data collection and analysis and relationship building in the classroom rather than a traditional PBIS program that would focus on targeted behaviors and a matrix of incentives and tracking systems. Additionally, rather than add a specific position called Parent Liaison for one point of contact to parents, we focused on expanding our bilingual staff and broadening community and parent communication from multiple points of contact in our main office and within our military cadre.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Recruitment efforts proved far more expensive and required outside donor funding from the Board. Additionally, because certain planned expenditures were not coded correctly certain expenditures were funded from difference resource centers.

An explanation of how effective the specific actions were in making progress toward the goal.

Several specific actions helped to improve our school culture and climate. Adding a mental health counselor and an college and career counselor helped address student needs in two critical areas identified - mental health and student access to college application, scholarship, fafsa and college visitation experiences. Additionally, BARR was effective in providing structure and focus to grade level team meetings and action plans. And, our regularly held Grizzly Family Nights, which embedded ELAC, School Site Counsel and the Cadet Parent Alliance, provided a regular predictable gathering place for school staff to distribute and discuss information about school functions and for parents begin to provide leadership ongoing input and perspective to school leaders on services, activities and LCAP goals developed for school improvement.

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

Middle school focused counseling, wellness and leadership is a redefined goal based on reflections, observations, data and lagging outcomes for middle school during the 22-23 school year. Additionally, our fall 2022 Williams visit identified an additional bathroom need that will shift facilities funding. And, even as universal free breakfast and lunch funding draws down, due to our majority food insecure population, OMI feels the need to continue to provide universal access to breakfast and lunch.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Goals and Actions

Goal

Goal #	Description
4	Bolster leadership capacity at the school for substantial and sustainable academic improvement over time

An explanation of why the LEA has developed this goal.

Leadership efficacy, leadership stability and leadership inexperience has been identified by multiple indicators - CCEE's study, WASC Self-Study and Visitation Committee recommendation and informal feedback from the governing board, staff and parents. This goal was recommended and commended by the WASC Visiting Committee who granted OMI a full 6-year accreditation status and by the California Collaborative for Excellence in Education (CCEE) as a lynch pin for success in the previous 3 goals in the WASC Action Plan, the SIR and the LCAP.

Measuring and Reporting Results

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for 2023–24
Overall Staff satisfaction with leadership					
Overall Parent/Student satisfaction with school and leadership					
Governing Board Superintendent Evaluation					
Overall tenure of management team					
Staff Retention average					

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Organization chart identifying areas of leadership responsibility	Build an functional organization chart that effectively represents leadership areas of responsibility and the most productive and constructive integration of our military cadre leadership role. Additionally, build an organizational chart to show the revised functionality of the fiscal services department.		No
4.2	Leadership Training and expertise	Build leadership capacity by hiring experienced leaders and providing training and mentoring to build capacity of our current and aspiring leaders. Schedule leadership retreat to build cohesion, positive relationships and a sense of team and common mission and vision.	\$20,000.00	No

Goal Analysis [2022-23]

An analysis of how this goal was carried out in the previous year.

A description of any substantive differences in planned actions and actual implementation of these actions.

This is a new goal for 23-24.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

This is a new goal for 23-24

An explanation of how effective the specific actions were in making progress toward the goal.

This is a new goal for 23-24

A description of any changes made to the planned goal, metrics, desired outcomes, or actions for the coming year that resulted from reflections on prior practice.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2023-24]

Projected LCFF Supplemental and/or Concentration Grants	Projected Additional LCFF Concentration Grant (15 percent)
1,487,003.00	0

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
23.21%	0.00%	\$0.00	23.21%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

For each action being provided to an entire school, or across the entire school district or county office of education (COE), an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

OMI is a single school LEA with a student population that fluctuates between 67 and 77% socio-economically disadvantaged and 34% English learners. The goals created under this LCAP are targeted to support these large populations of students within the school. One of the three goals (and related actions) in this plan specifically addresses the gaps in achievement of OMI's English learner population based on winter and spring standardized assessments.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

OMI has a high student population that fall into at least two of the three categories. The goals were created to meet the needs of these students. Specifically over half of our Hispanic students are English learners. Our Hispanic students suffered the greatest amount of learning loss due to the pandemic. Goal # 2 was created to provide extra supports and resources to our English Learners. 88% of our students have been identified as low income. We believe the percentage is higher than what is documented so all three goals were created for the benefit of our foster youth. Specifically goal number three which was created to help families engage and connect with the school. 94.44 of the students that meet all three criteria are Hispanic. Although the goals were created to support academic achievement of all students. Adding

the extra supports and resources we expect to see all of our students experience some level of academic success. We expect students who meet the above criteria to experience the same levels of achievement and successes as their counterparts.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

Additional concentration grant add-on funding will be utilized for additional afterschool tutors and for instructional aides, specifically for English Learners.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		1:33
Staff-to-student ratio of certificated staff providing direct services to students		1:12

2023-24 Total Expenditures Table

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$1,402,464.00	\$288,567.00		\$272,308.00	\$1,963,339.00	\$1,144,839.00	\$818,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
1	1.1	Add Director of Teaching and Learning position to replace consultants and Conduct daily formal and informal classroom observations	English Learners Foster Youth Low Income	\$162,862.00				\$162,862.00
1	1.2	Contract with Core Instructional Coaches to continue intensive coaching focus on ELA and Math and middle school teachers.	English Learners Foster Youth Low Income	\$0.00			\$145,000.00	\$145,000.00
1	1.3	Continue heavily scaffolded school wide writing program implementation [JSWP]	English Learners English Learners Foster Youth Low Income		\$34,000.00			\$34,000.00
1	1.4	Teachers will be supported to continue to implement Common Core Standards Based Curriculum in core subject areas. This support includes training on instructional materials, coaching and classroom equipment necessary	All	\$70,000.00				\$70,000.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		for deep implementation.						
1	1.5	Ensure high quality instructional technology equipment, training, and learning platforms to support instruction	English Learners	\$82,000.00				\$82,000.00
1	1.6	Continue supporting the Induction Program and coaching required for our newly credentialed civilian and military teaching staff.	English Learners	\$46,000.00				\$46,000.00
2	2.1	Ensure all EL students have access to Designated ELD time/courses	English Learners Foster Youth Low Income	\$163,937.00			\$77,308.00	\$241,245.00
2	2.2	Increase ELD training for all instructional staff to support English Learners	English Learners Foster Youth Low Income	\$24,687.00	\$30,322.00			\$55,009.00
2	2.3	Ensure all teachers have CLAD or BCLAD certification according to credentialing information	English Learners	\$6,000.00				\$6,000.00
2	2.4	Hire additional staff to support core and extended learning for EL students	English Learners	\$134,331.00	\$120,745.00			\$255,076.00
2	2.5	Integrate Read 180/System 44 & JSWP into all designated ELD classes - add 100 more licenses to accommodate all ELD	English Learners Foster Youth Low Income	\$89,000.00	\$103,500.00			\$192,500.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
		students and expand learning & tutoring opportunities in summer						
3	3.1	Implement School-wide Positive Behavioral Interventions and Supports through the BARR Initiative and grade level team coordination [ASGs - Academic Support Groups]	English Learners Foster Youth Low Income	\$15,000.00			\$50,000.00	\$65,000.00
3	3.2	Increase opportunities for parents to visit the OMI campus	English Learners Foster Youth Low Income	\$64,221.00				\$64,221.00
3	3.3	Increase bilingual office staff ; reorganize office staffing chart to best support community relations & Identify and utilize parent liaison to increase direct communication with families	English Learners Foster Youth Low Income	\$10,000.00				\$10,000.00
3	3.4	Administer cadet and parent school culture surveys - CA Healthy Kids Survey	English Learners Foster Youth Low Income	\$2,000.00				\$2,000.00
3	3.5	Ensure an effective cadet recruitment process	All	\$40,000.00				\$40,000.00
3	3.6	Create comprehensive and sustainable systems within the school to ensure the safety, welfare and academic success of all students	English Learners Foster Youth Low Income	\$467,426.00				\$467,426.00

Goal	Action #	Action Title	Student Group(s)	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds
3	3.7	Create Leadership/ CACC promotions within the cadet ranks to ensure sufficient number of cadets are qualified to fill cadet leadership positions throughout the campus	English Learners Foster Youth Low Income					
3	3.8	Reorganize counseling department services to add Middle School focused academic and mental health counselor and middle school wellness center with interns that double as paras and bilingual aides	English Learners Foster Youth Low Income	\$5,000.00				\$5,000.00
4	4.1	Organization chart identifying areas of leadership responsibility	All					
4	4.2	Leadership Training and expertise	All	\$20,000.00				\$20,000.00

2023-24 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds	
6,405,561.00	1,487,003.00	23.21%	0.00%	23.21%	\$1,267,464.00	0.00%	19.79 %	Total:	\$1,267,464.00	
									LEA-wide Total:	\$1,104,602.00
									Limited Total:	\$0.00
									Schoolwide Total:	\$162,862.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.1	Add Director of Teaching and Learning position to replace consultants and Conduct daily formal and informal classroom observations	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools	\$162,862.00	
1	1.2	Contract with Core Instructional Coaches to continue intensive coaching focus on ELA and Math and middle school teachers.	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$0.00	
1	1.3	Continue heavily scaffolded school wide writing program implementation [JSWP]	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools		
1	1.5	Ensure high quality instructional technology equipment, training, and learning platforms to support instruction	Yes	LEA-wide	English Learners	All Schools	\$82,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.6	Continue supporting the Induction Program and coaching required for our newly credentialed civilian and military teaching staff.	Yes	LEA-wide	English Learners	All Schools	\$46,000.00	
2	2.1	Ensure all EL students have access to Designated ELD time/courses	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$163,937.00	
2	2.2	Increase ELD training for all instructional staff to support English Learners	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$24,687.00	
2	2.3	Ensure all teachers have CLAD or BCLAD certification according to credentialing information	Yes	LEA-wide	English Learners	All Schools	\$6,000.00	
2	2.4	Hire additional staff to support core and extended learning for EL students	Yes	LEA-wide	English Learners	All Schools	\$134,331.00	
2	2.5	Integrate Read 180/System 44 & JSWP into all designated ELD classes - add 100 more licenses to accommodate all ELD students and expand learning & tutoring opportunities in summer	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$89,000.00	
3	3.1	Implement School-wide Positive Behavioral Interventions and Supports through the BARR Initiative and grade level team coordination [ASGs - Academic Support Groups]	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$15,000.00	
3	3.2	Increase opportunities for parents to visit the OMI campus	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$64,221.00	
3	3.3	Increase bilingual office staff ; reorganize office	Yes	LEA-wide	English Learners Foster Youth	All Schools	\$10,000.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
		staffing chart to best support community relations & Identify and utilize parent liaison to increase direct communication with families			Low Income			
3	3.4	Administer cadet and parent school culture surveys - CA Healthy Kids Survey	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$2,000.00	
3	3.6	Create comprehensive and sustainable systems within the school to ensure the safety, welfare and academic success of all students	Yes	LEA-wide	English Learners Foster Youth Low Income	All Schools	\$467,426.00	
3	3.7	Create Leadership/ CACC promotions within the cadet ranks to ensure sufficient number of cadets are qualified to fill cadet leadership positions throughout the campus	Yes	Schoolwide	English Learners Foster Youth Low Income	All Schools		
3	3.8	Reorganize counseling department services to add Middle School focused academic and mental health counselor and middle school wellness center with interns that double as paras and bilingual aides			English Learners Foster Youth Low Income	middle school	\$5,000.00	

2022-23 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$1,833,465.56	\$0.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Conduct daily formal and informal classroom observations	No	\$112,492.00	
1	1.2	Identify in-house mentor teachers	Yes	\$15,800.00	
1	1.3	Require mandatory professional development relevant to individual teacher needs.	Yes	\$126,372.56	
1	1.4	Create a comprehensive teacher evaluation process	No	\$15,263.00	
1	1.5	Ensure high quality instructional technology equipment, training, and learning platforms to support instruction	Yes	\$74,585.00	
1	1.6	Engage comprehensive training for teachers to develop rigorous, relevant and engaging lessons, including program instructional materials	Yes	\$70,000.00	
1	1.7	Provide school-wide AVID training to instructional staff across all content areas	Yes	\$214,050.00	
2	2.1	Ensure all EL students have access to Designated ELD courses	Yes	\$122,047.00	

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Increase ELD training for all instructional staff to support English Learners	Yes	\$55,009.00	
2	2.3	Ensure all teachers have CLAD or BCLAD certification according to credentialing information	Yes	\$6,000.00	
2	2.4	Hire additional staff to support core and extended learning for EL students	Yes	\$168,822.00	
2	2.5	Provide Targeted Academic support to EL students	Yes	\$287,263.00	
3	3.1	Implement School-wide Positive Behavioral Interventions and Supports (PBIS) program	Yes	\$60,000.00	
3	3.2	Increase opportunities for parents to visit the OMI campus	Yes	\$5,000.00	
3	3.3	Identify and utilize parent liaison to increase direct communication with families	Yes	\$5,000.00	
3	3.4	Administer cadet and parent school culture surveys	Yes	\$2,000.00	
3	3.5	Ensure an effective cadet recruitment process	No	\$40,000.00	
3	3.6	Create comprehensive and sustainable systems within the school to ensure the safety, welfare and academic success of all students	Yes	\$453,762.00	
3	3.7	Create Leadership/ CACC promotions within the cadet ranks to ensure sufficient number of cadets are qualified to fill cadet leadership positions throughout the campus	Yes		

2022-23 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
	\$1,549,359.56	\$0.00	\$0.00	0.00%	0.00%	0.00%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.2	Identify in-house mentor teachers	Yes	\$15,800.00			
1	1.3	Require mandatory professional development relevant to individual teacher needs.	Yes	\$109,372.56			
1	1.5	Ensure high quality instructional technology equipment, training, and learning platforms to support instruction	Yes	\$60,000.00			
1	1.6	Engage comprehensive training for teachers to develop rigorous, relevant and engaging lessons, including program instructional materials	Yes	\$60,000.00			
1	1.7	Provide school-wide AVID training to instructional staff across all content areas	Yes	\$202,800.00			
2	2.1	Ensure all EL students have access to Designated ELD courses	Yes	\$122,047.00			
2	2.2	Increase ELD training for all instructional staff to support English Learners	Yes	\$55,009.00			

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	2.3	Ensure all teachers have CLAD or BCLAD certification according to credentialing information	Yes	\$6,000.00			
2	2.4	Hire additional staff to support core and extended learning for EL students	Yes	\$151,000.00			
2	2.5	Provide Targeted Academic support to EL students	Yes	\$273,263.00			
3	3.1	Implement School-wide Positive Behavioral Interventions and Supports (PBIS) program	Yes	\$55,000.00			
3	3.2	Increase opportunities for parents to visit the OMI campus	Yes	\$5,000.00			
3	3.3	Identify and utilize parent liaison to increase direct communication with families	Yes	\$5,000.00			
3	3.4	Administer cadet and parent school culture surveys	Yes	\$2,000.00			
3	3.6	Create comprehensive and sustainable systems within the school to ensure the safety, welfare and academic success of all students	Yes	\$427,068.00			
3	3.7	Create Leadership/ CACC promotions within the cadet ranks to ensure sufficient number of cadets are qualified to fill cadet leadership positions throughout the campus	Yes				

2022-23 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
4,226,881		0	0.00%	\$0.00	0.00%	0.00%	\$0.00	0.00%

Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at lcff@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because aspects of the LCAP template require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).

The LCAP template, like each LEA’s final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which should: (a) reflect comprehensive strategic planning (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2021–22, 2022–23, and 2023–24 school years reflects statutory changes made through Assembly Bill 1840 (Committee on Budget), Chapter 243, Statutes of 2018. These statutory changes enhance transparency regarding expenditures on actions included in the LCAP, including actions that contribute to meeting the requirement to increase or improve services for foster youth, English learners, and low-income students, and to streamline the information presented within the LCAP to make adopted LCAPs more accessible for educational partners and the public.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA’s diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the California School Dashboard (Dashboard), how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions that the LEA believes, based on input gathered from educational partners, research, and experience, will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP itself. Additionally, information is included at the beginning of each section emphasizing the purpose that each section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to provide a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included in the subsequent sections of the LCAP.

Requirements and Instructions

General Information – Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA. For example, information about an LEA in terms of geography, enrollment, or employment, the number and size of specific schools, recent community challenges, and other such information as an LEA wishes to include can enable a reader to more fully understand an LEA's LCAP.

Reflections: Successes – Based on a review of performance on the state indicators and local performance indicators included in the Dashboard, progress toward LCAP goals, local self-assessment tools, input from educational partners, and any other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying specific examples of how past increases or improvements in services for foster youth, English learners, and low-income students have led to improved performance for these students.

Reflections: Identified Need – Referring to the Dashboard, identify: (a) any state indicator for which overall performance was in the “Red” or “Orange” performance category or any local indicator where the LEA received a “Not Met” or “Not Met for Two or More Years” rating AND (b) any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these areas of low performance and performance gaps? An LEA that is required to include a goal to address one or more consistently low-performing student groups or low-performing schools must identify that it is required to include this goal and must also identify the applicable student group(s) and/or school(s). Other needs may be identified using locally collected data including data collected to inform the self-reflection tools and reporting local indicators on the Dashboard.

LCAP Highlights – Identify and briefly summarize the key features of this year's LCAP.

Comprehensive Support and Improvement – An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, accountability, and improvement across the state priorities and locally identified priorities (*EC Section 52064[e][1]*). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Statute and regulations specify the educational partners that school districts and COEs must consult when developing the LCAP: teachers, principals, administrators, other school personnel, local bargaining units of the LEA, parents, and students. Before adopting the LCAP, school districts and COEs must share it with the Parent Advisory Committee and, if applicable, to its English Learner Parent Advisory Committee. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Statute requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and students in developing the LCAP. The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals and actions.

Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the following web page of the CDE's website: <https://www.cde.ca.gov/re/lc/>.

Requirements and Instructions

Below is an excerpt from the 2018–19 *Guide for Annual Audits of K–12 Local Education Agencies and State Compliance Reporting*, which is provided to highlight the legal requirements for engagement of educational partners in the LCAP development process:

Local Control and Accountability Plan:

For county offices of education and school districts only, verify the LEA:

- a) Presented the local control and accountability plan to the parent advisory committee in accordance with Education Code section 52062(a)(1) or 52068(a)(1), as appropriate.
- b) If applicable, presented the local control and accountability plan to the English learner parent advisory committee, in accordance with Education Code section 52062(a)(2) or 52068(a)(2), as appropriate.

- c) Notified members of the public of the opportunity to submit comments regarding specific actions and expenditures proposed to be included in the local control and accountability plan in accordance with Education Code section 52062(a)(3) or 52068(a)(3), as appropriate.
- d) Held at least one public hearing in accordance with Education Code section 52062(b)(1) or 52068(b)(1), as appropriate.
- e) Adopted the local control and accountability plan in a public meeting in accordance with Education Code section 52062(b)(2) or 52068(b)(2), as appropriate.

Prompt 1: “A summary of the process used to engage educational partners and how this engagement was considered before finalizing the LCAP.”

Describe the engagement process used by the LEA to involve educational partners in the development of the LCAP, including, at a minimum, describing how the LEA met its obligation to consult with all statutorily required educational partners as applicable to the type of LEA. A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA’s philosophical approach to engaging its educational partners.

Prompt 2: “A summary of the feedback provided by specific educational partners.”

Describe and summarize the feedback provided by specific educational partners. A sufficient response to this prompt will indicate ideas, trends, or inputs that emerged from an analysis of the feedback received from educational partners.

Prompt 3: “A description of the aspects of the LCAP that were influenced by specific input from educational partners.”

A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. The response must describe aspects of the LCAP that were influenced by or developed in response to the educational partner feedback described in response to Prompt 2. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP. For the purposes of this prompt, “aspects” of an LCAP that may have been influenced by educational partner input can include, but are not necessarily limited to:

- Inclusion of a goal or decision to pursue a Focus Goal (as described below)
- Inclusion of metrics other than the statutorily required metrics
- Determination of the desired outcome on one or more metrics
- Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
- Inclusion of action(s) or a group of actions
- Elimination of action(s) or group of actions
- Changes to the level of proposed expenditures for one or more actions

- Inclusion of action(s) as contributing to increased or improved services for unduplicated services
- Determination of effectiveness of the specific actions to achieve the goal
- Determination of material differences in expenditures
- Determination of changes made to a goal for the ensuing LCAP year based on the annual update process
- Determination of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal should be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs should consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard in determining whether and how to prioritize its goals within the LCAP.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

At a minimum, the LCAP must address all LCFF priorities and associated metrics.

Focus Goal(s)

Goal Description: The description provided for a Focus Goal must be specific, measurable, and time bound. An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach. The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA has chosen to prioritize this goal. An explanation must be based on Dashboard data or other locally collected data. LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners. LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Broad Goal

Goal Description: Describe what the LEA plans to achieve through the actions included in the goal. The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal. The goal description organizes the actions and expected outcomes in a cohesive and consistent manner. A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Explanation of why the LEA has developed this goal: Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Goal Description: Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP. Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP. The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Explanation of why the LEA has developed this goal: Explain how the actions will sustain the progress exemplified by the related metrics.

Required Goals

In general, LEAs have flexibility in determining what goals to include in the LCAP and what those goals will address; however, beginning with the development of the 2022–23 LCAP, LEAs that meet certain criteria are required to include a specific goal in their LCAP.

Consistently low-performing student group(s) criteria: An LEA is eligible for Differentiated Assistance for three or more consecutive years based on the performance of the same student group or groups in the Dashboard. A list of the LEAs required to include a goal in the LCAP based on student group performance, and the student group(s) that lead to identification, may be found on the CDE’s Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Consistently low-performing student group(s) goal requirement:** An LEA meeting the consistently low-performing student group(s) criteria must include a goal in its LCAP focused on improving the performance of the student group or groups that led to the LEA’s eligibility for Differentiated

Assistance. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, this student group or groups. An LEA required to address multiple student groups is not required to have a goal to address each student group; however, each student group must be specifically addressed in the goal. This requirement may not be met by combining this required goal with another goal.

- **Goal Description:** Describe the outcomes the LEA plans to achieve to address the needs of, and improve outcomes for, the student group or groups that led to the LEA's eligibility for Differentiated Assistance.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the student group(s) that lead to the LEA being required to develop this goal, how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the student group(s), and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes identified in the goal description.

Low-performing school(s) criteria: The following criteria only applies to a school district or COE with two or more schools; it does not apply to a single-school district. A school district or COE has one or more schools that, for two consecutive years, received the two lowest performance levels on all but one of the state indicators for which the school(s) receive performance levels in the Dashboard and the performance of the "All Students" student group for the LEA is at least one performance level higher in all of those indicators. A list of the LEAs required to include a goal in the LCAP based on school performance, and the school(s) that lead to identification, may be found on the CDE's Local Control Funding Formula web page at <https://www.cde.ca.gov/fg/aa/lc/>.

- **Low-performing school(s) goal requirement:** A school district or COE meeting the low-performing school(s) criteria must include a goal in its LCAP focusing on addressing the disparities in performance between the school(s) and the LEA as a whole. This goal must include metrics, outcomes, actions, and expenditures specific to addressing the needs of, and improving outcomes for, the students enrolled at the low-performing school or schools. An LEA required to address multiple schools is not required to have a goal to address each school; however, each school must be specifically addressed in the goal. This requirement may not be met by combining this goal with another goal.
- **Goal Description:** Describe what outcomes the LEA plans to achieve to address the disparities in performance between the students enrolled at the low-performing school(s) and the students enrolled at the LEA as a whole.
- **Explanation of why the LEA has developed this goal:** Explain why the LEA is required to develop this goal, including identifying the schools(s) that lead to the LEA being required to develop this goal; how the actions and associated metrics included in this goal differ from previous efforts to improve outcomes for the school(s); and why the LEA believes the actions, metrics, and expenditures included in this goal will help achieve the outcomes for students enrolled at the low-performing school or schools identified in the goal description.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes. LEAs are encouraged to identify metrics for specific student groups, as appropriate, including expected outcomes that would reflect narrowing of any existing performance gaps.

Include in the baseline column the most recent data associated with this metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2019 Dashboard for the baseline of a metric only if that data represents the most recent available (e.g., high school graduation rate).

Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS. Because final 2020–21 outcomes on some metrics may not be computable at the time the 2021–24 LCAP is adopted (e.g., graduation rate, suspension rate), the most recent data available may include a point in time calculation taken each year on the same date for comparability purposes.

The baseline data shall remain unchanged throughout the three-year LCAP.

Complete the table as follows:

- **Metric:** Indicate how progress is being measured using a metric.
- **Baseline:** Enter the baseline when completing the LCAP for 2021–22. As described above, the baseline is the most recent data associated with a metric. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 1 Outcome:** When completing the LCAP for 2022–23, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 2 Outcome:** When completing the LCAP for 2023–24, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above.
- **Year 3 Outcome:** When completing the LCAP for 2024–25, enter the most recent data available. Indicate the school year to which the data applies, consistent with the instructions above. The 2024–25 LCAP will be the first year in the next three-year cycle. Completing this column will be part of the Annual Update for that year.
- **Desired Outcome for 2023–24:** When completing the first year of the LCAP, enter the desired outcome for the relevant metric the LEA expects to achieve by the end of the 2023–24 LCAP year.

Timeline for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Year 3 Outcome	Desired Outcome for Year 3 (2023–24)
Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2021–22 .	Enter information in this box when completing the LCAP for 2022–23 . Leave blank until then.	Enter information in this box when completing the LCAP for 2023–24 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 . Leave blank until then.	Enter information in this box when completing the LCAP for 2021–22 or when adding a new metric.

The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant self-reflection tool for local indicators within the Dashboard.

Actions: Enter the action number. Provide a short title for the action. This title will also appear in the action tables. Provide a description of the action. Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the summary tables. Indicate whether the action contributes to meeting the increase or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No. (**Note:** for each such action offered on an LEA-wide or schoolwide basis, the LEA will need to provide additional information in the Increased or Improved Summary Section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496(b) in the Increased or Improved Services Section of the LCAP).

Actions for English Learners: School districts, COEs, and charter schools that have a numerically significant English learner student subgroup must include specific actions in the LCAP related to, at a minimum, the language acquisition programs, as defined in EC Section 306, provided to students and professional development activities specific to English learners.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant Foster Youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to Foster Youth students.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process. This must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.
- Describe the effectiveness of the specific actions to achieve the articulated goal as measured by the LEA. In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal. When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA’s description in this section must align with the actions included in the Goals and Actions section as contributing.

Requirements and Instructions

Projected LCFF Supplemental and/or Concentration Grants: Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of low income, foster youth, and English learner students.

Projected Additional LCFF Concentration Grant (15 percent): Specify the amount of additional LCFF concentration grant add-on funding, as described in EC Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year: Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

LCFF Carryover — Percentage: Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar: Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

Total Percentage to Increase or Improve Services for the Coming School Year: Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEAs percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 CCR Section 15496(a)(7).

Required Descriptions:

For each action being provided to an entire school, or across the entire school district or COE, an explanation of (1) how the needs of foster youth, English learners, and low-income students were considered first, and (2) how these actions are effective in meeting the goals for these students.

For each action included in the Goals and Actions section as contributing to the increased or improved services requirement for unduplicated pupils and provided on an LEA-wide or schoolwide basis, the LEA must include an explanation consistent with 5 CCR Section 15496(b). For any such actions continued into the 2021–24 LCAP from the 2017–2020 LCAP, the LEA must determine whether or not the action was effective as expected, and this determination must reflect evidence of outcome data or actual implementation to date.

Principally Directed and Effective: An LEA demonstrates how an action is principally directed towards and effective in meeting the LEA’s goals for unduplicated students when the LEA explains how:

- It considers the needs, conditions, or circumstances of its unduplicated pupils;
- The action, or aspect(s) of the action (including, for example, its design, content, methods, or location), is based on these considerations; and
- The action is intended to help achieve an expected measurable outcome of the associated goal.

As such, the response provided in this section may rely on a needs assessment of unduplicated students.

Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient. Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increase or improve services standard because enrolling students is not the same as serving students.

For example, if an LEA determines that low-income students have a significantly lower attendance rate than the attendance rate for all students, it might justify LEA-wide or schoolwide actions to address this area of need in the following way:

After assessing the needs, conditions, and circumstances of our low-income students, we learned that the attendance rate of our low-income students is 7 percent lower than the attendance rate for all students. (Needs, Conditions, Circumstances [Principally Directed])

In order to address this condition of our low-income students, we will develop and implement a new attendance program that is designed to address some of the major causes of absenteeism, including lack of reliable transportation and food, as well as a school climate that does not emphasize the importance of attendance. Goal N, Actions X, Y, and Z provide additional transportation and nutritional resources as well as a districtwide educational campaign on the benefits of high attendance rates. (Contributing Action[s])

These actions are being provided on an LEA-wide basis and we expect/hope that all students with less than a 100 percent attendance rate will benefit. However, because of the significantly lower attendance rate of low-income students, and because the actions meet needs most associated with the chronic stresses and experiences of a socio-economically disadvantaged status, we expect that the attendance rate for our low-income students will increase significantly more than the average attendance rate of all other students. (Measurable Outcomes [Effective In])

COEs and Charter Schools: Describe how actions included as contributing to meeting the increased or improved services requirement on an LEA-wide basis are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above. In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

For School Districts Only:

Actions Provided on an LEA-Wide Basis:

Unduplicated Percentage > 55 percent: For school districts with an unduplicated pupil percentage of 55 percent or more, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities as described above.

Unduplicated Percentage < 55 percent: For school districts with an unduplicated pupil percentage of less than 55 percent, describe how these actions are principally directed to and effective in meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the actions **are the most effective use of the funds** to meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions Provided on a Schoolwide Basis:

School Districts must identify in the description those actions being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis.

For schools with 40 percent or more enrollment of unduplicated pupils: Describe how these actions are principally directed to and effective in meeting its goals for its unduplicated pupils in the state and any local priorities.

For school districts expending funds on a schoolwide basis at a school with less than 40 percent enrollment of unduplicated pupils: Describe how these actions are principally directed to and how the actions are the most effective use of the funds to meet its goals for foster youth, English learners, and low-income students in the state and any local priorities.

A description of how services for foster youth, English learners, and low-income students are being increased or improved by the percentage required.

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to the services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are included in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided on an LEA-wide or schoolwide basis or provided on a limited basis to unduplicated students. A limited action is an action that only serves foster youth, English learners, and/or low-income students. This description must address how these action(s) are expected to result in the required proportional increase or improvement in services for unduplicated pupils as compared to the services the LEA provides to all students for the relevant LCAP year.

For any action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage. See the instructions for determining the Planned Percentage of Improved Services for information on calculating the Percentage of Improved Services.

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in EC Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of full time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA. The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA. The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Data Entry Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Data Entry Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. With the exception of the Data Entry Table, the word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)

- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2022–23 LCAP, 2022–23 will be the coming LCAP Year and 2021–22 will be the current LCAP Year.

Data Entry Table

The Data Entry Table may be included in the LCAP as adopted by the local governing board or governing body, but is not required to be included. In the Data Entry Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF apportionment calculations.

- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will receive on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Service for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of LCFF funding the LEA estimates it will receive for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Grant Program and the Home to School Transportation Program, pursuant to 5 CCR Section 15496(a)(8).

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column
- 5. Total Planned Percentage of Improved Services
 - This percentage is the total of the Planned Percentage of Improved Services column
- Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- 6. Estimated Actual LCFF Supplemental and Concentration Grants
 - This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.
- 4. Total Planned Contributing Expenditures (LCFF Funds)
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)

- 7. Total Estimated Actual Expenditures for Contributing Actions
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds)
- Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4)
- 5. Total Planned Percentage of Improved Services (%)
 - This amount is the total of the Planned Percentage of Improved Services column
- 8. Total Estimated Actual Percentage of Improved Services (%)
 - This amount is the total of the Estimated Actual Percentage of Improved Services column
- Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8)

LCFF Carryover Table

- 10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)
 - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- 11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- 12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- 13. LCFF Carryover — Percentage (12 divided by 9)
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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